



## **STAFF REPORT**

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### **POLICE DEPARTMENT/CITY HALL PROJECT – JANUARY MONTHLY UPDATE**

Honorable Mayor and Council Members

#### **Summary**

Staff provides an update on the Police Department/City Hall project to the City Council and community on a monthly basis. This report provides updated information such as recent construction activities, upcoming construction activities, and budget/change orders. Selected photos of the project and a revised schedule are also included.

#### **Background**

On July 22, 2003 the City Council approved the plans and specifications for the Police Department/City Hall project and directed staff to issue them to the pre-qualified bidders. The project includes, but is not limited to, the seismic retrofit of City Hall and the addition of 8,000 square feet. Bids were opened on October 1 and the lowest responsible bidder was Thompson Pacific of San Rafael, which was awarded the contract on October 14. A Notice to Proceed was issued on October 30, 2003 with work to begin on November 10 and continue for 410 days.

As of January 13, 2005 we are at day 430 of the project. Clearly the timeline has slipped from the original completion date, as noted before and below.

#### **Discussion**

##### **Recent construction activities -**

- Installation of the structural glass wall system is well underway.
- Painting is nearly complete in the south wing and started in the addition.
- Installation of casework and lockers is completed in the south wing.
- Doors and door hardware installation continues in the south wing.
- Installation of plumbing fixtures nearly complete in the south wing.
- Installation of the T-bar ceiling grid is complete in the south wing and underway in the addition.
- Telephone, data and security cabling continues in the south wing.
- Light fixtures are being installed in the south wing and portions of the addition.
- Rough electrical is almost done in the addition.

- HVAC ductwork installation continues in the addition.
- Installation of the roof mounted HVAC units and connection to the interior ductwork
- Gypsum board nearly done in the addition.
- Taping of the gypsum board underway in the addition.
- Framing for the Council dais.
- Stucco and wood siding started on the front of the addition
- EIFS (Exterior Insulation and Finish System) started on the south elevation
- Inspections by the City's Building Department, South County Fire, and the consulting engineers continue as needed.

**Upcoming construction activities –**

- Continuation of interior finishes and door installation in the south wing.
- Continued installation of the structural glass wall system.
- Additional exterior finishes on the front of the addition.
- HVAC start up (heating to facilitate interior finish work)

**Miscellaneous issues –**

Furnishings:

The City solicited bids for new furniture and the low bid was Inside Source. As a result, the “A” list of new furniture has been ordered.

Signs:

Staff has solicited proposals from three sign firms to do the interior signs (for the lobby, suites, etc.). We are also exploring the capability of the Public Works sign shop to do the work. We expect to order the new signs in the next few weeks. The architect is working with the sign subcontractor for the exterior logo sign and the interior logo sign in the chamber.

**Budget/change orders –**

The construction contract with Thompson Pacific is for \$7,085,000 (plus approved change orders); Council approved a contingency of \$569,100.

Total Available for the project:	\$9,985,100
Total Available this fiscal year:	\$6,934,255

As of December 31, 2004, approximately \$2.7 million has been expended on the project this fiscal year. In other words, 40% of the available budget has been spent. We are at 66% of payments to the contractor.

Change Orders –

As of January 13, only seven formal change orders, addressing twenty-five separately negotiated changes (including three credits), have been processed and paid, for a net total of \$26,367.

Despite the lack of numerous formal change orders, we know of other construction elements that will result in extra costs to the City. The significant components include: removing the Plate at

the edge of the slab, additional demo for the generator pad, drilling through the thickened slab, steel collectors under the thickened slab, changes to the structural steel, additional lockers and benches, revisions to the roof slope and insulation, rerouting conduit for the generator, carpets in the new stairwell, additional electrical work, changes to the existing fire protection system, changes to the Police telecomm room, and HVAC for the server room.

As noted in past reports, there are also a number of situations that should result in credits to the City. For example, less slab demolition and replacement in the south wing, deletion of the projection screen in the Chamber, deletion of the elevator sump pump, reduced conduit and wiring for the new generator, reduced work in the existing north stairs, and deletion of fire alarm devices.

#### Draws on Contingency -

On balance, therefore, our rough estimate is that the current net cost of the construction changes identified to date will be about **\$250,000**. Additional costs since last month include smoke/fire dampers added to the ductwork serving the main lobby and increased supports and bracing for the HVAC VAVs. Please keep in mind the net cost projection is based on our construction manager's estimates only – not actual agreements with the contractor.

In addition, as noted before, there are other (non-construction) estimated charges against the contingency. For example, the archaeological costs are higher than budgeted, as will be the audio-video equipment and reconnecting the phone lines. Other significant additional expenses include site planning for the current PD site, new workstations for the police dispatch center, additional casework in the building, additional storage and furniture rental costs, developing the new furniture specs, and some fencing.

*Looking at the overall project*, the current estimate is that we have anticipated charges against the contingency of about **\$430,000** at this point (a total of \$569,100 in contingency funding is available for the project). This does not include an increase in professional fees and there will undoubtedly still be additional costs. Staff will continue to monitor actual expenditures to the plan and will update Council regularly.

#### **Project schedule -**

Below is the official timeline as of this date. The project schedule remains fluid, though we are hoping to be close to final dates soon. As can be seen, we have lost about a month since the last report. The main factor causing the delay remains the structural glass wall. That installation is now underway, but is going slower than anticipated and the weather has not helped.

Some of the overall delay is due to design errors (such as structural steel), so it is likely that at least some of the delays will be considered “concurrent” (offsetting - “their” fault and “our” fault).

Milestone	Original Schedule	Revised	Actual	Comments
<i>Phase I:</i>				

Demolition	Jan. 9		Jan 9	
Foundations	Feb. 13		Feb 13	
Shear Walls - Existing Building	March 29		April 7	
Concrete Walls – Addition	April 29		May 26	
Structural Steel	June 23		Sept 16	
Roof on Addition	August 4	Jan 6		<i>Completion awaits installation of roof mounted HVAC units</i>
Complete Landscaping	August 26	Feb 17		<i>Obviously not completed</i>
Complete Site work	Oct. 14	Mar 1		<i>Some hardscape will wait until structural glass wall and surrounding finishes are completed</i>
Structural Glass	August 20	Jan 28		<i>Unlikely</i>
<b>Phase I complete</b>	Oct. 14	<b>Mar 18</b>		
Transition period	Oct. 25	Mar 21-25		
<i>Phase II:</i>				
Demolition	Nov 4	Mar 30		
Tenant Improvements (currently occupied areas)	Oct. – Dec.	Apr. - May		
<b>Phase II complete</b>	Dec. 23	<b>May 20</b>		

#### Photo's -

The following pictures show some of the progress since the last update.





**Fiscal Impact**

There is no fiscal impact to this report.

**Recommendation**

It is recommended that Council:

1. Accept the update provided in this report

**Alternatives**

1. Provide alternative direction to staff.
2. Take no action.

**Attachment**

None.

Respectfully submitted,

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Daniel Rich  
Interim City Manager